

**Proposed programme budget
for the biennium 1998-1999*****Part VIII Common support services****Section 27G
Administration, Vienna****Contents**

	<i>Page</i>
Overview	1
A. Executive direction and management	5
B. Programme of work	7
1. Finance and budget	7
2. Human resources management	9
3. Support services	12
4. Electronic support service	14
5. Security and safety services	16

* The present document contains section 27G of the proposed programme budget for the biennium 1998-1999. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-second Session, Supplement No. 6 (A/52/6/Rev.1)*.



Section 27G

Administration, Vienna

Overview

- 27G.1 International organizations with permanent headquarters at the Vienna International Centre, namely, the United Nations Office at Vienna, UNIDO and IAEA, provide one another with various administrative support as common or joint services. Common services relate to all three organizations. The responsibilities for the provision of these services, agreed in the 1977 tripartite Memorandum of Understanding, are entrusted to the organizations on a cost-sharing basis. With the change of status of the United Nations Industrial Development Organization to a specialized agency, effective 1 January 1986, joint-service arrangements were completed between the United Nations and UNIDO for the services not covered by the Memorandum. The agreements include cost-sharing arrangements, which have been the subject of extensive review and revision during the biennium 1996-1997.
- 27G.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services will continue to provide full administrative and conference services to the United Nations Secretariat units located at the Vienna International Centre, namely, the United Nations International Drug Control Programme, the Crime Prevention and Criminal Justice Division, the Office for Outer Space Affairs, the International Trade Law Branch, the Reconstruction and Development Unit of the Department for Development Support and Management Services, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service.
- 27G.3 The secretariat of the Comprehensive Nuclear-Test-Ban-Treaty Organization will establish its headquarters at the Vienna International Centre in 1997. This treaty-based organization will rely on the other Vienna-based organizations for the provision of administrative and conference services on a cost-reimbursement basis. The increased level of services to be rendered by the Division of Administrative and Common Services is expected to exceed that of the services that had been rendered to UNRWA, whose headquarters was relocated to Gaza in 1996. The Division will continue to support the extensive extrabudgetary activities of the United Nations International Drug Control Programme on a cost-reimbursement basis, as well as the other extrabudgetary activities of the Secretariat units at Vienna, the United Nations Interregional Crime and Justice Research Institute located in Italy, and some smaller units of UNDP and the United Nations Office for Project Services.
- 27G.4 As a result of the decision of UNIDO to relinquish the provision of the language training service to the United Nations Office at Vienna under joint-service arrangements, the Division of Administrative and Common Services will take over the service for staff of the United Nations Office at Vienna in the latter half of 1997. The estimates for the biennium 1998-1999 include provisions for language training limited to staff of the United Nations Office at Vienna. Should the staff of other organizations at the Vienna International Centre participate in this service, specific procedures would need to be established for the reimbursement of related costs. The United Nations Office at Vienna has also decided to withdraw from the joint housing service provided by IAEA.
- 27G.5 The common and joint services in which the United Office at Vienna will participate for the biennium 1998-1999 are as follows:

Section 27 Administration and management

Services provided by the United Nations Office at Vienna

Security and safety (common)
Garage administration (common)
Laissez-passer and official travel documents (common)
Communications (joint)
Conference services
 Interpretation (common)
 Meetings planning, language and documentation (joint)

Services provided by UNIDO

Catering (common)
Buildings management (common)
Mainframe systems applications (joint)

Services provided by IAEA

Commissary (common)
Medical (common)
Library (common)
Printing and reproduction (common)

- 27G.6 The activities undertaken under section 27G are covered under programme 24, Administrative services, of the medium-term plan for the period 1998-2001 (A/51/6/Rev.1 and Rev.1/Corr.1).
- 27G.7 The maintenance of the local area network (LAN) at the United Office at Vienna is undertaken by the Division of Administrative and Common Services. As of 1998-1999, part of the LAN maintenance costs attributable to specific user units have been included in their associated sections of the proposed programme budget in order adequately to reflect the resources in the programme of work of the offices concerned.
- 27G.8 Also starting as of the biennium 1998-1999, the resource requirements for the United Nations Security and Safety Section are included on a net rather than a gross basis.
- 27G.9 The estimated percentage distribution of resources in the biennium 1998-1999 within the Division of Administrative and Common Services would be as follows:

	Regular budget (percentage)	Extra- budgetary
Executive direction and management	1.8	—
Programme of work	98.2	100.0
Total	100.0	100.0

- 27G.10 Within the programme of work, the percentage distribution of resources among areas of services would be as follows:

Section 27 Administration and management

	Regular budget (percentage)	Extra- budgetary
Finance and budget	7.7	39.9
Human resources management	12.2	32.3
Support services	62.0	20.5
Electronic support service	9.5	—
Security and safety services	8.6	7.3
Total	100.0	100.0

27G.11 The resources requested for 1998-1999 relate to the services provided by the Division of Administrative and Common Services to the United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance, general support and conference services.

Table 27G.1 **Summary of requirements by component**
(Thousands of United States dollars)

(1) Regular budget

Component	1994-1995 expendi- tures	1996-1997 appropri- ations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
A. Executive direction and management	810.4	687.4	(75.5)	(10.9)	611.9	5.9	617.8
B. Programme of work							
1. Finance and budget	2 866.0	2 607.3	(28.0)	(1.0)	2 579.3	8.9	2 588.2
2. Human resources management	4 176.7	3 980.9	120.0	3.0	4 100.9	22.0	4 122.9
3. Support services	20 898.9	21 705.7	(961.6)	(4.4)	20 744.1	227.4	20 971.5
4. Electronic support service	2 658.1	3 634.3	(439.0)	(12.0)	3 195.3	28.2	3 223.5
5. Security and safety services	11 494.4	12 062.3	((9 156.6)	(75.9)	2 905.7	(14.0)	2 891.7
Total	42 904.5	44 677.9	(10 540.7)	(23.5)	34 137.2	278.4	34 415.6

(2) Extrabudgetary resources

	1994-1995 expendi- tures	1996-1997 estimates	Source of funds	1998-1999 estimates
	334.5	184.6	(a) Services in support of:	
	1 105.2	1 180.0	(i) United Nations organizations	184.6
	—	—	(ii) Extrabudgetary activities	1 180.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	1 439.7	1 364.6		1 364.6
Total (1) and (2)	44 344.2	46 042.5		35 780.2

Section 27 Administration and management

Table 27G.2 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	22 471.9	24 101.3	(11 750.8)	(48.7)	12 350.5	(14.1)	12 336.4
Other staff costs	1 308.4	1 321.7	(807.4)	(61.0)	514.3	8.3	522.6
Consultants and experts	4.4	—	18.6	—	18.6	0.3	18.9
Travel	23.6	28.1	(0.5)	(1.7)	27.6	0.4	28.2
Contractual services	2.8	—	448.3	—	448.3	7.2	455.5
General operating expenses	10 415.7	10 638.0	49.8	0.4	10 687.8	173.2	10 861.0
Hospitality	0.6	2.3	—	—	2.3	—	2.3
Supplies and materials	724.8	839.9	(368.4)	(41.2)	525.5	8.8	534.3
Furniture and equipment	1 794.2	1 816.0	(412.4)	(22.7)	1 403.6	22.9	1 426.5
Grants and contributions	6 158.1	5 876.6	2 282.1	38.8	8 158.7	71.4	8 230.1
Total	42 904.5	44 677.9	(10 540.7)	(23.5)	34 137.2	278.4	34 415.6

(2) Extrabudgetary resources

Object of expenditure	1994-1995 expenditures	1996-1997 estimates	1998-1999 estimates
Other staff costs	1 356.6	1 364.6	1 364.6
General operating expenses	83.1	—	—
Total	1 439.7	1 364.6	1 364.6
Total (1) and (2)	44 344.2	46 042.5	35 780.2

Table 27G.3 Post requirements

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	—	—	1	1
P-5	4	3	—	—	—	—	4	3
P-4/3	12	11	—	—	—	—	12	11
P-2/1	1	1	—	—	—	—	1	1
Total	19	17	—	—	—	—	19	17
General Service category								
Principal level	5	4	—	—	—	—	5	4
Other levels	166	65	—	—	—	—	166	65
Total	171	69	—	—	—	—	171	69
Grand total	190	86	—	—	—	—	190	86

A. Executive direction and management

- 27G.12 The Office of the Director of the Division of Administrative and Common Services is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required. The Office carries out liaison and negotiation at the interorganizational level with IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre, and, at the governmental level, assists the Director-General in negotiations with host country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 27G.4 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	592.8	444.3	4.2	0.9	448.5	3.5	452.0
Other staff costs	131.5	148.4	(62.5)	(42.1)	85.9	1.3	87.2
Travel	19.2	28.1	(0.5)	(1.7)	27.6	0.4	28.0
Hospitality	0.6	2.3	—	—	2.3	—	2.3
Grants and contributions	66.3	64.3	(16.7)	(25.9)	47.6	0.7	48.3
Total	810.4	687.4	(75.5)	(10.9)	611.9	5.9	617.8

(2) Extrabudgetary resources

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
	—	—	(a) Services in support of:	
	20.0	—	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	—
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	20.0	—		—
Total (1) and (2)	830.4	687.4		617.8

Section 27 Administration and management

Table 27G.5 Post requirements

Organizational unit: Office of the Director

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-2	1	1	—	—	—	—	1	1
Total	1	1	—	—	—	—	1	1
General Service category								
Other levels	1	1	—	—	—	—	1	1
Total	1	1	—	—	—	—	1	1
Grand total	2	2	—	—	—	—	2	2

Resource requirements (at current rates)

Posts

- 27G.13 The estimate of \$448,500 would provide for the continuation of the post of the Director of the Division and one General Service (Other level) post. The positive resource growth of \$4,200 reflects the application of new standardized vacancy rates.

Other staff costs

- 27G.14 Resources requested under this heading (\$85,900) relate to general temporary assistance (\$83,100) to cover the costs of a part-time secretary to the United Nations Office at Vienna Staff Council, the replacement of staff on maternity and extended sick leave for the Division as a whole, excluding the Support Section and the United Nations Security and Safety Section, which have their own budget for such requirements, and overtime (\$2,800).

Travel

- 27G.15 The provision of \$27,600 is made for travel by the Director of the Division and the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

- 27G.16 A provision of \$2,300 is requested to reimburse staff members who are not entitled to representation allowance but are required to provide hospitality in the performance of their duties.

Grants and contributions

- 27G.17 The estimated requirement of \$47,600 relates to the contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents. Increasing reliance on electronic mail and LAN-based information kiosks has led to a reduction of the volume of printed matter required and a consequent reduction of \$16,700.

B. Programme of work

- 27G.18 During the biennium 1998-1999, the Finance and Budget Section of the Division of Administrative and Common Services will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units. The planned implementation of Release 3 of the Integrated Management Information System will replace current reliance on the mainframe computer and application support provided by UNIDO. The Human Resources Management Section will continue to develop and plan for human resource requirements of the United Nations Office at Vienna and the United Nations International Drug Control Programme. The Section will also develop, implement and sustain the local component of the modern human resources management system. The Support Section will ensure the continuation of essential services in support of substantive programmes through management of the communications system at Vienna and the provision of procurement, travel and transportation services for United Nations offices at the Vienna International Centre. The Electronic Support Unit of the Support Section will provide technical support for the establishment, maintenance and usage of computer-related services as well as support to United Nations staff during the implementation of IMIS. The United Nations Security and Safety Section will continue to provide coverage on a 24-hour basis, ensure the protection of persons and property at the Vienna International Centre and plan and provide security and safety coverage for conferences held at Vienna.

1. Finance and budget

Table 27G.6 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	2 627.6	2 607.3	(28.0)	(1.0)	2 579.3	8.9	2 588.2
Other staff costs	187.9	—	—	—	—	—	—
Grants and contributions	50.5	—	—	—	—	—	—
Total	2 866.0	2 607.3	(28.0)	(1.0)	2 579.3	8.9	2 588.2

(2) Extrabudgetary resources

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
			(a) Services in support of:	
	158.7	124.0	(i) United Nations organizations	124.0
	327.4	420.0	(ii) Extrabudgetary activities	420.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	486.1	544.0		544.0
Total (1) and (2)	3 352.1	3 151.3		3 132.2

Section 27 Administration and management

Table 27G.7 Post requirements

Organizational unit: Finance and Budget Section

	Established posts		Temporary posts							
	Regular budget		Regular budget				Extrabudgetary resources		Total	
			1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above										
P-5	1	1	—	—	—	—			1	1
P-4/3	3	3	—	—	—	—			3	3
P-2/1	1	1	—	—	—	—			1	1
Total	5	5	—	—	—	—			5	5
General Service category										
Principal level	3	1	—	—	—	—			3	1
Other levels	9	11	—	—	—	—			9	11
Total	12	12	—	—	—	—			12	12
Grand total	17	17	—	—	—	—			17	17

27G.19 The activities of the Finance and Budget Section relate to subprogrammes 24.1, Management services, and 24.2, Programme planning, budget and accounts, of the medium-term plan for the period 1998-2001.

27G.20 The Section provides the full range of financial services for which the United Nations Office at Vienna is responsible. These services include:

- Preparation of the biennial programme and budget for the offices and programmes of the United Office at Vienna as well as for UNDCP (regular budget only);
- Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;
- Preparation of draft statements of programme budget implications for approval by Headquarters, and related services to functional commissions and committees;
- Submission of cost plans for extrabudgetary resources, excluding UNDCP, and change-of-venue and related agreements;
- Accounting, payroll, payments and disbursements of funds and treasury functions for the organizational units of the United Office at Vienna and UNDCP;
- Formulation of administrative responses to various organs such as the Board of External Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;
- Negotiation of cost-sharing arrangements with IAEA and UNIDO and cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, common system entities and intergovernmental organizations that utilize the facilities of the Vienna International Centre.

Resource requirements (at current rates)

Posts

27G.21 The estimated requirement of \$2,579,300 relates to the continuation of posts reflected in table 27G.7, including a proposal to downgrade two General Service posts from Principal level to Other level.

Section 27 Administration and management

2. Human resources management

Table 27G.8 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	2 842.6	2 754.3	80.0	2.9	2 834.3	1.5	2 835.8
Other staff costs	109.8	31.7	—	—	31.7	0.5	32.2
Consultants and experts	—	—	18.6	—	18.6	0.3	18.9
Contractual services	—	—	448.3	—	448.3	7.2	455.5
General operating expenses	—	—	11.3	—	11.3	0.2	11.5
Supplies and materials	—	—	10.8	—	10.8	0.2	11.0
Furniture and equipment	—	—	34.1	—	34.1	0.6	34.7
Grants and contributions	1 224.3	1 194.9	(483.1)	(40.4)	711.8	11.5	723.3
Total	4 176.7	3 980.9	120.0	3.0	4 100.9	22.0	4 122.9

(2) Extrabudgetary resources

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
	100.5	60.6	(a) Services in support of:	
	357.1	380.0	(i) United Nations organizations	60.6
	—	—	(ii) Extrabudgetary activities	380.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	457.6	440.6		440.6
Total (1) and (2)	4 634.3	4 421.5		4 563.5

Section 27 Administration and management

Table 27G.9 Post requirements

Organizational unit: Human Resources Management Section

	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
D-1	1	1	—	—	—	—	1	1
P-5	1	1	—	—	—	—	1	1
P-4/3	3	3	—	—	—	—	3	3
Total	5	5	—	—	—	—	5	5
General Service category								
Principal level	2	2	—	—	—	—	2	2
Other levels	11	11	—	—	—	—	11	11
Total	13	13	—	—	—	—	13	13
Grand total	18	18	—	—	—	—	18	18

27G.22 The activities of the Human Resources Management Section relate to subprogramme 24.3, Human resource management, of the medium-term plan for the period 1998-2001.

27G.23 The objective of this subprogramme is to support substantive programmes and other administrative services in carrying out their mandates by ensuring the effective management of human resources. This objective will be attained by developing and planning for the human resources requirements of the United Nations Office at Vienna and the United Nations International Drug Control Programme. The activities of the Section include:

- (a) Policy direction, guidance and supervision;
- (b) Personnel recruitment and administration;
- (c) In-service staff training programmes;
- (d) Recruitment and placement of interpretation and other conference-servicing staff;
- (e) Career development management;
- (f) Staff management relations;
- (g) Coordination with IAEA of medical service matters;
- (h) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;
- (i) Staff welfare and staff development activities.

27G.24 Under the terms of the tripartite agreement on common services at the Vienna International Centre, UNIDO had been responsible for the administration of the language training service, which functioned as a common service until 1993 when IAEA withdrew, and thereafter as a joint service for the United Nations Office at Vienna and UNIDO. Owing to budgetary constraints, UNIDO decided in 1996 to abolish the language training service and gave the United Nations a one-year notice as required under the agreement. In order to ensure the responsibility of the United Nations to fulfil its mandate and provide language training to its staff, the United Nations Office at Vienna will start its own language training service effective July 1997. The service will be set at the minimum level required to provide training in the six official languages to staff of the United Nations Office at Vienna only. Participation of staff

Section 27 Administration and management

dependants, personnel of Member States' missions or personnel of other United Nations system organizations will be accommodated by direct reimbursement of the costs for the service provided.

Resource requirements (at current rates)

Posts

- 27G.25 The estimated requirement of \$2,834,300 relates to the continuation of 5 posts in the Professional category and above and 13 General Service posts. The resource growth of \$80,000 reflects the application of new standardized vacancy rates. Following decision of UNIDO to discontinue the joint language training service in 1997, one P-3 and one General Service (Other level) posts, which could otherwise have been abolished, have been retained to provide administrative support to the Office's new language training programme and to perform other human resources management functions.

Other staff costs

- 27G.26 A provision of \$31,700 is required under general temporary assistance to cover the Office's share of the cost of a Staff Counsellor at the Vienna International Centre.

Consultants and experts

- 27G.27 A new provision of \$18,600 is required to cover the Office's share of a planned actuarial study and review of the premium and benefit structure of the joint group medical insurance plan administered by UNIDO. The study will be conducted in preparation for an international bidding exercise in 1998 to replace the current medical insurance plan.

Contractual services

- 27G.28 The newly created language training service will require two full-time language teachers. The teaching hours not covered by the two teachers will be covered by teachers contracted at hourly rates. The estimated amount of \$448,300 relates to two language teachers (\$332,900) and provision for payments to the teachers paid at hourly rates (\$115,400). The UNIDO language training service required four full-time language teachers and additional teachers hired at hourly rates.

General operating expenses

- 27G.29 A provision of \$11,300 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

- 27G.30 The estimated requirement of \$10,800 relates to supplies and teaching materials for the language training programme.

Furniture and equipment

- 27G.31 A provision of \$34,100 is required for the replacement of language training equipment (\$25,100) and of data-processing equipment required for language training (\$9,000).

Grants and contributions

- 27G.32 Provision under this heading (\$711,800) is made for reimbursement to IAEA for the provision of regular medical examinations and related services (\$517,700) and to UNIDO for the buildings management expenses (\$194,100) in respect of language training.

3. Support services

Table 27G.10 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	4 692.1	5 657.2	(662.3)	(11.7)	4 994.9	(28.5)	4 966.4
Other staff costs	145.6	262.6	(131.0)	(49.8)	131.6	2.2	133.8
General operating expenses	10 236.7	10 118.9	337.0	3.3	10 455.9	169.3	10 625.2
Supplies and materials	607.0	785.2	(270.5)	(34.4)	514.7	8.6	523.3
Furniture and equipment	1 166.2	798.5	(134.3)	(16.8)	664.2	10.9	675.1
Grants and contributions	4 051.3	4 083.3	(100.5)	(2.4)	3 982.8	64.9	4 047.7
Total	20 898.9	21 705.7	(961.6)	(4.4)	20 744.1	227.4	20 971.5

(2) Extrabudgetary resources

	1994-1995 expenditures	1996-1997 estimates	Source of funds	1998-1999 estimates
	67.2	—	(a) Services in support of:	—
	320.7	280.0	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	280.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	387.9	280.0		280.0
Total (1) and (2)	21 286.8	21 985.7		21 251.5

Table 27G.11 Post requirements

Organizational unit: Support Section, excluding the Electronic Support Unit

	Established posts		Temporary posts					
	Regular budget		Extrabudgetary resources				Total	
			Regular budget					
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	2	2	—	—	—	—	2	2
Total	3	3	—	—	—	—	3	3
General Service category								
Principal level	—	1	—	—	—	—	—	1
Other levels	44	35	—	—	—	—	44	35
Total	44	36	—	—	—	—	44	36
Grand total	47	39	—	—	—	—	47	39

Section 27 Administration and management

- 27G.33 The activities of the Support Section relate to subprogramme 24.4, Support services, excluding the activities pertaining to security and safety services, of the medium-term plan for the period 1998-2001.
- 27G.34 The responsibilities of the Support Section, excluding the Electronic Support Unit, are as follows:
- (a) Administration and operation of the United Nations communications system for United Nations offices at the Vienna International Centre as well as for UNIDO;
 - (b) Oversight of the commercial operations for United Nations organizational units and programmes at Vienna in the areas of procurement, inventory control and property management;
 - (c) Arrangement of travel and transportation and issuance of laissez-passer and other travel documents to other international organizations at the Centre;
 - (d) Space allocation within the total area for the United Nations and coordination of related buildings services requirements;
 - (e) Management of resource utilization for construction, alteration, improvements, major maintenance and garage operations.
- 27G.35 The cost-sharing formula primarily governing the distribution of building maintenance costs is currently undergoing a revision. The share of the United Nations Office at Vienna, which is included in the resource requirement for this Section, is anticipated to increase from 22.9 to 24.5 per cent in the biennium 1998-1999.

Resource requirements (at current rates)

Posts

- 27G.36 The Support Section, excluding the Electronic Support Unit, currently comprises 3 Professional and 44 General Service posts. The requirement of \$4,994,900 reflects the discontinuation of eight General Service (Other level) posts (six messenger and two telecommunications posts). Included in the estimate is the reclassification of one General Service post from Other level to Principal level.

Other staff costs

- 27G.37 The estimate of \$131,600 relates to general temporary assistance (\$105,900) and overtime (\$25,700). The resources requested under general temporary assistance would provide for the short-term replacement of staff in Commercial Operations during peak periods and the absence of staff on extended leave. Resources under overtime are required for work performed by the Section at peak periods.

General operating expenses

- 27G.38 The estimated requirement of \$10,455,900 relates to maintenance of premises (\$3,861,300), utilities (\$4,057,900), rental and maintenance of equipment (\$349,800), rental and maintenance of data-processing equipment (\$74,800), communications (\$2,034,000), maintenance of furniture and equipment (\$27,700) and miscellaneous services (\$50,400).
- 27G.39 Under maintenance of premises, the estimate provides for the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual maintenance services and elevator operation and maintenance, cleaning services and maintenance and repair of conference room equipment, maintenance of telephone exchange and other requirements such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The requirement under utilities provides for heating, cooling, electricity, water and the operating cost of the utility transfer stations. The amount requested for rental and maintenance of equipment covers the rental and maintenance of various office equipment, photocopying and reproduction machines and local transportation services. The provision for rental and maintenance of data-processing equipment relates to the configuration of personal computers and printers used in the Division of Administrative and Common Services. The requirement under communications includes costs of telex, cable, telephone, facsimile, Internet, pouch, special courier and postage. The estimate for maintenance of furniture and equipment provides for maintenance and operation of transportation equipment and maintenance and repair of office furniture. Miscellaneous services relate to freight and related costs, general insurance, bank charges, taxi fares and other sundry charges.

Section 27 Administration and management

Supplies and materials

- 27G.40 The estimated requirement of \$514,700 relates to the costs of stationery and office supplies, internal reproduction supplies and materials, data-processing and telecommunications supplies, other miscellaneous supplies and materials and the United Nations share of the cost of supplies and materials incurred by the UNIDO Buildings Management Service.

Furniture and equipment

- 27G.41 The provision of \$664,200 under this heading relates to office furniture and equipment (\$194,300), acquisition and replacement of office automation equipment (\$289,900) and other equipment (\$180,000).
- 27G.42 The requirement under office furniture and equipment would provide for replacement of furniture for all organizational units of the United Nations Office at Vienna as well as the Office's share of the conference room fittings and public information equipment that are jointly funded by the United Nations and UNIDO. The amount requested for acquisition and replacement of office automation equipment covers the requirement of the Division for the acquisition of LAN printers and CD-ROM drives, replacement of personal computers and printers and acquisition and replacement of software packages. The resources requested under other equipment relate to the United Nations share of various building maintenance equipment operated and administered by the UNIDO Buildings Management Service.

Grants and contributions

- 27G.43 The estimated requirement (\$3,982,800) relates to the United Nations share of the staff costs for the Buildings Management Service provided by UNIDO, as well as its share of the costs of three conference technicians jointly financed by the United Nations and UNIDO and the Office's contribution to the garage operation.

4. Electronic support service

Table 27G.12 Summary by object of expenditure
(Thousands of United States dollars)

(1) Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	1 218.6	1 492.5	1.0	—	1 493.5	0.5	1 494.0
Other staff costs	183.6	265.1	—	—	265.1	4.3	269.4
Consultants and experts	4.4	—	—	—	—	—	—
General operating expenses	106.7	449.9	(229.3)	(50.9)	220.6	3.7	224.3
Furniture and equipment	397.5	914.4	(209.1)	(22.8)	705.3	11.4	716.7
Grants and contributions	747.3	512.4	(1.6)	(0.3)	510.8	8.3	519.1
Total	2 658.1	3 634.3	(439.0)	(12.0)	3 195.3	28.2	3 223.5

Section 27 Administration and management

(2) Extrabudgetary resources

	1994-1995 expendi- tures	1996-1997 estimates	Source of funds	1998-1999 estimates
	8.1	—	(a) Services in support of:	—
	80.0	100.0	(i) United Nations organizations	—
	—	—	(ii) Extrabudgetary activities	100.0
	—	—	(b) Substantive activities	—
	—	—	(c) Operational projects	—
Total	88.1	100.0		100.0
Total (1) and (2)	2 746.2	3 734.3		3 323.5

Table 27G.13 Post requirements

Organizational unit: Electronic Support Unit, Support Section

Professional category and above	Established posts		Temporary posts				Total	
	Regular budget		Regular budget		Extrabudgetary resources			
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
P-4/3	3	3	—	—	—	—	3	3
Total	3	3	—	—	—	—	3	3
General Service category								
Other levels	7	7	—	—	—	—	7	7
Total	7	7	—	—	—	—	7	7
Grand total	10	10	—	—	—	—	10	10

27G.44 Within the Support Section, the Electronic Support Unit is responsible for:

- Maintenance of and improvements to the existing mainframe and LAN-based computer applications that handle payroll, documents control, personnel master files, staffing tables, laissez-passer control and statistical data;
- Preparation of an independent mainframe handling capacity;
- Coordination of activities related to office automation.

Resource requirements (at current rates)

Posts

27G.45 The estimated requirement of \$1,493,500 relates to the continuation of the 10 existing posts (3 Professional and 7 General Service).

Other staff costs

27G.46 The provision in the amount of \$265,100 is required for general temporary assistance (\$229,300) and overtime (\$35,800). The resources under general temporary assistance cover part-time staff required for the ongoing maintenance of personnel and financial mainframe applications. Provision under overtime is made for management of the central network and server, which needs to be scheduled at night and on weekends; special upgrades and other non-standard tasks required to be performed outside regular working hours and special tasks related to seasonal work for conferences.

Section 27 Administration and management

General operating expenses

- 27G.47 The amount of \$220,600 is requested for the maintenance of data-processing equipment, which includes the maintenance of various central equipment and special-purpose network management devices, services for a backbone upgrade undertaken in 1997 and other special maintenance requirements. The reduction in requirements reflects the distribution of LAN maintenance costs to other user units in Vienna (see para. 27G.7).

Furniture and equipment

- 27G.48 The resources requested (\$705,300) would cover the acquisition of two additional Sybase servers to handle increased demands for database capacity and further reduce dependence on mainframe processing by UNIDO, two additional Internet servers to augment the current capacity and seven other special-purpose computers, the replacement of servers, network devices, special-purpose network computers and other office automation hardware and the acquisition and replacement of software.

Grants and contributions

- 27G.49 The estimate of \$510,800 relates to reimbursement to UNIDO for joint computer services to cover mainframe applications as well as additional testing and parallel running required for the migration to IMIS Releases 3 and 4.

5. Security and safety services

- 27G.50 In line with the proposals contained in the proposed programme budget outline for the biennium 1998-1999 (A/51/289), the resources requested under security and safety services reflect provisions on a net rather than a gross basis. The appropriations requested relate to the United Nations share of the services. The full budget of the Section, however, is being presented to the General Assembly for consideration and approval.
- 27G.51 The activities of the United Nations Security and Safety Section relate to the security and safety services, which is a part of subprogramme 24.4, Support services, of the medium-term plan for the period 1998-2001.
- 27G.52 The United Nations Security and Safety Section is organized and administered by the United Nations Office at Vienna for all occupants of the Vienna International Centre. During the biennium 1998-1999, the Section will continue to provide services to the organizations based at the Centre by constantly reviewing operational needs and matching them with available resources.
- 27G.53 The costs of the United Nations Security and Safety Section are shared by the United Nations, UNIDO and IAEA. The distribution of the costs is currently 23.42 per cent for the United Nations, 26.89 per cent for UNIDO and 49.69 per cent for IAEA. It is expected that the current revision of the cost-sharing formula will increase the United Nations share to 24.5 per cent in the biennium 1998-1999.
- 27G.54 The total resources and staffing required for the services are provided on a gross basis in tables 27G.14 and 27G.15 for consideration and approval by the General Assembly. The United Nations regular budget contribution towards these costs is shown on a net basis in table 27G.16 and paragraph 27G.63 below.

Section 27 Administration and management

Table 27G.14 Summary by object of expenditure
(Thousands of United States dollars)

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Posts	10 498.2	11 145.7	(882.4)	(7.9)	10 263.3	(82.9)	10 180.4
Other staff costs	550.0	613.9	658.4	107.2	1 272.3	20.8	1 293.1
Travel	4.4	—	—	—	—	—	—
Contractual services	2.8	—	15.1	—	15.1	0.2	15.3
General operating expenses	72.3	69.2	(2.6)	(3.7)	66.6	0.8	67.4
Supplies and materials	117.8	108.7	8.4	7.7	117.1	1.8	118.9
Furniture and equipment	230.5	103.1	6.2	6.0	109.3	1.8	111.1
Grants and contributions	18.4	21.7	(5.2)	(23.9)	16.5	0.3	16.8
Total	11 494.4	12 062.3	(202.1)	(1.6)	11 860.2	(57.2)	11 803.0

Table 27G.15 Post requirements

Organizational unit: United Nations Security and Safety Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999	1996-1997	1998-1999
Professional category and above								
P-5	1	1	—	—	—	—	1	1
P-4/3	1	1	—	—	—	—	1	1
Total	2	2	—	—	—	—	2	2
General Service category								
Principal level	—	1	—	—	—	—	—	1
Other levels	94	82	—	—	—	—	94	82
Total	94	83	—	—	—	—	94	83
Grand total	96	85	—	—	—	—	96	85

Section 27 Administration and management

Resource requirements (at current cost)

Posts

- 27G.55 The proposed resources in the amount of \$10,263,300 would cover the cost of posts indicated in table 27G.15. The negative growth of \$882,400 reflects the combined effect of the application of new standardized vacancy rates, the reclassification of one General Service post to the Principal level and the abolition of 11 General Service posts.
- 27G.56 In order to allow for greater flexibility during peak periods, it is proposed to abolish 11 full-time year-round General Service posts. Additional provisions under general temporary assistance would provide greater flexibility in responding to requirements of organizations at the Vienna International Centre for increased services during peak periods of meetings and other activities at the Centre.

Other staff costs

- 27G.57 The provision of \$1,272,300 under this heading relates to general temporary assistance (\$856,300) and overtime (\$416,000). As indicated in paragraph 27G.56, an increase in general temporary assistance would be required to offset the reduced year-round staffing levels and provide for peak periods. Included in these provisions are resources required for the replacement of staff on maternity and extended sick leave. Under overtime, requirements reflect the need to maintain a 24-hour security and safety operation, detailed services for the Secretary-General during his visits to the Centre, and coverage of meetings.

Contractual services

- 27G.58 The estimated amount of \$15,100 is required for training courses provided by external sources, such as fire-fighting training and first aid and compressed air breathing assistance training, which are mandatory under the host country legislation.

General operating expenses

- 27G.59 The estimated requirement of \$66,600 relates to maintenance of office and transportation equipment (\$34,200), maintenance of office automation equipment and local area network (\$2,100), fees for communications equipment required for the work of the Section (\$900) and cleaning, insurance and other miscellaneous services (\$29,400). The provision for maintenance of office automation equipment and local area network has been decentralized from the Support Section to various user sections. The amount included here pertains to the direct requirement for the United Nations Security and Safety Section.

Supplies and materials

- 27G.60 The provision of \$117,100 would cover the cost of security uniforms and uniform supplies, films and camera supplies, ammunition for training and other miscellaneous expendable supplies and materials.

Furniture and equipment

- 27G.61 The estimate of \$109,300 would cover the cost of acquisition and replacement of office automation equipment and related software (\$35,500), replacement of security equipment, identification system and communications equipment (\$73,800).

Grants and contributions

- 27G.62 The resources requested (\$16,500) would cover reimbursement to IAEA for the costs of printing information circulars, sign boards and related needs required by the Section.

Section 27 Administration and management

United Nations share in the cost of the United Nations Security and Safety Section

Table 27G.16 Summary by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	1994-1995 expenditures	1996-1997 appropriations	Resource growth		Total before recosting	Recosting	1998-1999 estimates
			Amount	Percentage			
Grants and contributions	—	—	2 905.7	—	2 905.7	(14.0)	2 891.7
Total	—	—	2 905.7	—	2 905.7	(14.0)	2 891.7

Grants and contributions

- 27G.63 As mentioned above, the current revision of the cost-sharing formula is expected to increase the share of the United Nations to 24.5 per cent in the biennium 1998-1999. Assuming that this is the case, the United Nations share in the estimated resource requirement of the Section (\$11,860,200) would be \$2,905,700 at current rates. An appropriation of \$2,905,700 (at current rates) is therefore requested.